

GENERAL FUND SUMMARY - 2022/23 CARRY FORWARDS

Directorate	Budget Description	Reason for Carry Forward	Amount £000
Chief Executives	Customer Delivery	A special item was approved for £52k in 2022/23 for staffing costs in the Customer experience team. Due to staff vacancies this cost was covered by the service in 2022/23. However this funding is required in 2023/24 as there is a need to continue the delivery of the Customer Experience Learning programme and supporting activities. It is compulsory for all officers to attend the training that this funding supports. Without this funding delivery of the programme will cease, and the benefits and culture development around becoming a more customer centric organisation will not be realised. These costs will not be able to be covered from future budgets.	52
Chief Executives Total			52
Place and Growth	Staff budget - Town Centre Development Officer - 1 fte. 2 yr fixed term contract	A special item was approved for £45k per year in 2021/22 and 2022/23. The 2022/23 allocation has not been fully spend and therefore we are looking to carry this unspent amount forward for use in 2023/24. The special item was approved for the Town Centre Development Officer post and will be used for this purpose in 2023/24.	26
Place and Growth	Highways & Transport - Services - Specialist	We received additional grant funding from Department for Transport (DfT) which we had to spend first, we have not spent the full amount yet as we are still awaiting guidance on LTP development from DfT.	150
Place and Growth	Community Heritage & Green Infrastructure	Balance of 2022/23 Special Item £45k for 12 month contract for Ecology Officer, caused by vacancy period in 2022/23.	45
Place and Growth	Climate Change	This relates to a special item of £90k that was awarded for 2 posts in 2022/23 however it was not utilised in full due to periods of vacancy. As a result of this we had to appoint new staff on a fixed term contract basis to allow us to complete the work required. These contracts go beyond March 24 where funding was previously due to end. This carry forward will therefore cover the period beyond March 2024.	29
Place and Growth	Enforcement & Safety	This is required in order to fund the provision of Public Protection Partnership support for activities including environmental health issues and air quality monitoring. There is currently no budget in 2023/24 to cover this support, which the executive members are keen for us to continue with, and therefore a carry forward request of £40k is being submitted given the 2022/23 underspend in the Enforcement & Safety Service.	40
Place and Growth	Planning	Planning records from 1948-2004 are on microfiche at Shute End. The Land Registry will be digitising records from 1977-2004 at nil cost (from 2004 planning applications have been scanned and added to the web site on receipt). Carry forward request to pay for digitising of fiches dating between 1948-1977. The fiches are on acetate, they are old and deteriorating. Digitisation will enable remote access, save space in the office and facilitate more efficient working.	27
Place and Growth Total			317
2021/22 Carry Forward Requests Total			369

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